

# Fiscal Year 2020 Operating Budget

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## Legislature

Conference Committee (CC) Book (Revised)



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## Column Definitions

**19 CC (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

**19 Auth (FY19 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests.

**HB39/40Enact (FY20 HB39/40 Enacted)** - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**20HB2001Enact (FY20 Enacted HB2001)** - The FY20 Enacted version of HB 2001. This includes the Governor's vetoes to the version of HB 2001 that was passed by the legislature.

**20\_OpEnact (FY20 Enacted Operating Bills)** - This column contains the enacted versions of all operating budget bills (HB 39, HB 40 and HB 2001) and was created to make comparisons in the CC Books easier to read.

**20 OtherOp (20 Other Operating)** - FY20 operating appropriations that were not included in HB 39/ HB 40 or HB 2001. Does not include New Legislation.

**Bills (FY20 Bills)** - FY20 appropriations associated with new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time.

**19SuppRPL T (FY19 Op Supp RPL Total)** - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.

**19FnlBud (FY19 Final Budget)** - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget.

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**LEGISLATURE**  
**FY20 - Summary of Significant Budget Issues**

**Significant Changes from FY19 Management Plan**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Budget and Audit Committee/ Legislative Audit	Funding for Federal Compliance Audits	\$210.2 UGF	<p>Due to staffing shortages in Legislative Audit, the annual federal compliance audit for the Department of Health and Social Services (DHSS) major federal programs had been out-sources since FY15. The Legislative Audit Division received a \$262.8 total increment in FY19 to reduce the agency's vacancy factor and resume the DHSS audit. This increment provided additional personal services funding.</p> <p><b>Legislative Fiscal Analyst Comment:</b> In May 2019, the work schedule for supervising auditors was increased from 37.5 to 40 hours per week to help the agency meet audit deadlines. The increased hours for 25 budgeted supervisor positions will add about \$180,000 to the division's FY20 estimated costs. Because there was no increment for this purpose included in the FY20 budget, Legislative Audit will need to absorb the 6.67% increase for these positions (or will need to request a supplemental next session).</p>
2	Budget and Audit Committee/ Legislative Finance	Increase Personal Services Funding to Meet Projected Costs	\$600.0 UGF	The requested increment covered costs of all authorized positions for the House Finance Committee. As both step placement and total number of positions filled are variable, the increment will likely be more than is required to pay actual costs. Unspent money is typically reappropriated for capital building renovation and repair.
3	Budget and Audit Committee/ Legislative Finance	Add Two PCNs for Expanded Finance Committee	\$390.9 UGF <b>2 PFTs</b>	With the expansion of the Senate Finance committee from seven to nine members, two staff were added to assist the new members.
4	Budget and Audit Committee/ Legislative Finance	Reduce Vacancy Factor	\$85.9 UGF	Step increases over time had increased the vacancy factor in the fiscal office. The office has low staff turnover and has no unfilled positions that would allow absorption of increased costs. In addition, the retirement of a fiscal analyst that was classified as retired/rehired meant that the office would begin paying health and retirement costs of a replacement analyst. The increment covered the projected personal services costs of the office.

**LEGISLATURE**  
**FY20 - Summary of Significant Budget Issues**

**Significant Changes from FY19 Management Plan (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>5</b>	Legislative Council/ Office of Victims Rights	Second Year Ch. 21 SLA 2018 (HB 216) Crimes; Restitution; Dividend Fund	<b>Net Zero</b>  (\$628.6) UGF \$628.6 Rest Justice (Other)	The passage of HB 216 in 2018 established statutory provisions for the Office of Victims Rights to receive an appropriation from the Restorative Justice Fund, which is comprised of funding from PFDs that would have been paid to individuals ineligible for a dividend as a result of AS 43.23.005(d).  In FY19 the Office of Victims Rights received \$251.4 of the \$12.6 million available in the Restorative Justice account, and in FY20 it received a total of \$796.2 of the \$21,137.6 of total Restorative Justice funds allocated in the FY20 budget.
<b>6</b>	Legislative Council/ Legislature State Facilities Rent	Reduction to Align Anticipated Expenditures	(\$50.0) UGF	In FY19, the Office of the Ombudsman and the Select Committee on Legislative Ethics moved into the Anchorage Legislative Office Building, thus reducing rent costs.
<b>7</b>	Legislative Operating Budget/ Leg Salaries and Allowances	Structure Change		The Salaries and Allowances allocation was moved from the Legislative Council appropriation to the Legislative Operating Budget appropriation and is now titled Legislative Salaries and Allowances. House and Senate Per Diem appropriations were consolidated in the Legislative Salaries and Allowances allocation now under the Legislative Operating Budget.
<b>8</b>	Legislative Council/ Administrative Services	Structure Change		The Information and Teleconference appropriation/allocation was moved to the Administrative Services allocation under the Legislative Council appropriation.

**LEGISLATURE**  
**FY20 - Summary of Significant Budget Issues**

**FY19 Supplemental Items**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Various	Reappropriation of lapsing FY19 operating funding for capital renovation, repair & technology improvements	(\$5,918.5) UGF  Reappropriation Operating to Capital	The legislature approved the reappropriation of FY19 lapsing operating UGF balances for a capital project for renovation, repair, and technology improvements. Reappropriation of "current year" operating budget funding for a new capital project is shown as a reduction of current year operating funding and an increase to current year capital funding (a net zero). Reductions of operating funding by appropriation are as follows: Legislative Budget and Audit: (\$2,217.0) Legislative Council: (\$1,362.1) Information & Teleconference: (\$133.4) Legislative Operating Budget: (\$2,206.0)

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**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Legislature**

Allocation	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19FnIBud	[6] - [1] 18Actual to 19FnIBud		[6] - [2] 19 CC to 19FnIBud		[6] - [4] 19MgtPln to 19FnIBud	
Budget and Audit Committee												
Legislative Audit	5,472.8	5,720.9	5,720.9	5,720.9	-68.8	5,652.1	179.3	3.3 %	-68.8	-1.2 %	-68.8	-1.2 %
Legislative Finance	6,121.3	6,778.7	6,778.7	6,778.7	-821.3	5,957.4	-163.9	-2.7 %	-821.3	-12.1 %	-821.3	-12.1 %
Committee Expenses	615.6	1,909.7	1,909.7	1,909.7	-1,326.9	582.8	-32.8	-5.3 %	-1,326.9	-69.5 %	-1,326.9	-69.5 %
Appropriation Total	12,209.7	14,409.3	14,409.3	14,409.3	-2,217.0	12,192.3	-17.4	-0.1 %	-2,217.0	-15.4 %	-2,217.0	-15.4 %
Legislative Council												
Salaries and Allowances	6,082.5	6,479.7	6,479.7	6,479.7	-310.2	6,169.5	87.0	1.4 %	-310.2	-4.8 %	-310.2	-4.8 %
Administrative Services	9,579.6	9,733.4	9,733.4	9,733.4	-79.7	9,653.7	74.1	0.8 %	-79.7	-0.8 %	-79.7	-0.8 %
Council and Subcommittees	230.6	682.0	682.0	682.0	-404.2	277.8	47.2	20.5 %	-404.2	-59.3 %	-404.2	-59.3 %
Legal and Research Services	4,378.2	4,566.9	4,566.9	4,566.9	-268.4	4,298.5	-79.7	-1.8 %	-268.4	-5.9 %	-268.4	-5.9 %
Select Committee on Ethics	252.2	253.5	253.5	253.5	-9.5	244.0	-8.2	-3.3 %	-9.5	-3.7 %	-9.5	-3.7 %
Office of Victims Rights	920.7	971.6	1,055.4	1,055.4	-107.5	947.9	27.2	3.0 %	-23.7	-2.4 %	-107.5	-10.2 %
Ombudsman	1,222.4	1,277.0	1,277.0	1,277.0	-107.4	1,169.6	-52.8	-4.3 %	-107.4	-8.4 %	-107.4	-8.4 %
LEG State Facilities Rent	1,568.4	1,641.8	1,641.8	1,641.8	-75.2	1,566.6	-1.8	-0.1 %	-75.2	-4.6 %	-75.2	-4.6 %
Appropriation Total	24,234.6	25,605.9	25,689.7	25,689.7	-1,362.1	24,327.6	93.0	0.4 %	-1,278.3	-5.0 %	-1,362.1	-5.3 %
Information and Teleconference												
Information and Teleconference	2,990.7	3,183.5	3,183.5	3,183.5	-133.4	3,050.1	59.4	2.0 %	-133.4	-4.2 %	-133.4	-4.2 %
Appropriation Total	2,990.7	3,183.5	3,183.5	3,183.5	-133.4	3,050.1	59.4	2.0 %	-133.4	-4.2 %	-133.4	-4.2 %
Legislative Operating Budget												
Legislative Operating Budget	9,323.6	10,864.0	10,864.0	10,864.0	-2,200.4	8,663.6	-660.0	-7.1 %	-2,200.4	-20.3 %	-2,200.4	-20.3 %
Session Expenses	8,636.3	8,987.8	8,987.8	9,685.8	-2.9	9,682.9	1,046.6	12.1 %	695.1	7.7 %	-2.9	
Special Session/Contingency	695.9	698.0	698.0	0.0	-2.7	-2.7	-698.6	-100.4 %	-700.7	-100.4 %	-2.7	<-999 %
Appropriation Total	18,655.8	20,549.8	20,549.8	20,549.8	-2,206.0	18,343.8	-312.0	-1.7 %	-2,206.0	-10.7 %	-2,206.0	-10.7 %
House Session Per Diem												
90-Day Session House	965.5	977.6	977.6	977.6	0.0	977.6	12.1	1.3 %	0.0		0.0	
30-Day Extended Session House	276.6	325.9	325.9	325.9	0.0	325.9	49.3	17.8 %	0.0		0.0	
Appropriation Total	1,242.1	1,303.5	1,303.5	1,303.5	0.0	1,303.5	61.4	4.9 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Legislature**

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
Budget and Audit Committee										
Legislative Audit	5,720.9	5,652.1	5,931.1	5,931.1	0.0	0.0	5,931.1	210.2 3.7 %	279.0 4.9 %	0.0
Legislative Finance	6,778.7	5,957.4	7,855.5	7,255.5	0.0	0.0	7,255.5	476.8 7.0 %	1,298.1 21.8 %	-600.0 -7.6 %
Committee Expenses	1,909.7	582.8	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0	1,326.9 227.7 %	0.0
<b>Appropriation Total</b>	<b>14,409.3</b>	<b>12,192.3</b>	<b>15,696.3</b>	<b>15,096.3</b>	<b>0.0</b>	<b>0.0</b>	<b>15,096.3</b>	<b>687.0 4.8 %</b>	<b>2,904.0 23.8 %</b>	<b>-600.0 -3.8 %</b>
Legislative Council										
Salaries and Allowances	6,479.7	6,169.5	0.0	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	-6,169.5 -100.0 %	0.0
Administrative Services	9,733.4	9,653.7	12,674.6	12,674.6	0.0	0.0	12,674.6	2,941.2 30.2 %	3,020.9 31.3 %	0.0
Council and Subcommittees	682.0	277.8	682.0	682.0	0.0	0.0	682.0	0.0	404.2 145.5 %	0.0
Legal and Research Services	4,566.9	4,298.5	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0	268.4 6.2 %	0.0
Select Committee on Ethics	253.5	244.0	253.5	253.5	0.0	0.0	253.5	0.0	9.5 3.9 %	0.0
Office of Victims Rights	1,055.4	947.9	971.6	971.6	0.0	0.0	971.6	-83.8 -7.9 %	23.7 2.5 %	0.0
Ombudsman	1,277.0	1,169.6	1,319.0	1,319.0	0.0	0.0	1,319.0	42.0 3.3 %	149.4 12.8 %	0.0
LEG State Facilities Rent	1,641.8	1,566.6	1,579.8	1,529.8	0.0	0.0	1,529.8	-112.0 -6.8 %	-36.8 -2.3 %	-50.0 -3.2 %
<b>Appropriation Total</b>	<b>25,689.7</b>	<b>24,327.6</b>	<b>22,047.4</b>	<b>21,997.4</b>	<b>0.0</b>	<b>0.0</b>	<b>21,997.4</b>	<b>-3,692.3 -14.4 %</b>	<b>-2,330.2 -9.6 %</b>	<b>-50.0 -0.2 %</b>
Information and Teleconference										
Information and Teleconference	3,183.5	3,050.1	0.0	0.0	0.0	0.0	0.0	-3,183.5 -100.0 %	-3,050.1 -100.0 %	0.0
<b>Appropriation Total</b>	<b>3,183.5</b>	<b>3,050.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,183.5 -100.0 %</b>	<b>-3,050.1 -100.0 %</b>	<b>0.0</b>
Legislative Operating Budget										
Leg Salaries and Allowances	0.0	0.0	8,434.9	8,434.9	0.0	0.0	8,434.9	8,434.9 >999 %	8,434.9 >999 %	0.0
Legislative Operating Budget	10,864.0	8,663.6	11,126.3	11,126.3	0.0	0.0	11,126.3	262.3 2.4 %	2,462.7 28.4 %	0.0
Session Expenses	9,685.8	9,682.9	9,685.8	9,685.8	0.0	0.0	9,685.8	0.0	2.9	0.0
Special Session/Contingency	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	2.7 -100.0 %	0.0
<b>Appropriation Total</b>	<b>20,549.8</b>	<b>18,343.8</b>	<b>29,247.0</b>	<b>29,247.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,247.0</b>	<b>8,697.2 42.3 %</b>	<b>10,903.2 59.4 %</b>	<b>0.0</b>
House Session Per Diem										
90-Day Session House	977.6	977.6	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %	-977.6 -100.0 %	0.0
30-Day Extended Session House	325.9	325.9	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %	-325.9 -100.0 %	0.0
<b>Appropriation Total</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,303.5 -100.0 %</b>	<b>-1,303.5 -100.0 %</b>	<b>0.0</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Legislature**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>		<u>[6] - [2] 19 CC to 19FnIBud</u>		<u>[6] - [4] 19MgtPln to 19FnIBud</u>	
Senate Session Per Diem												
90-Day Session Senate	477.8	488.8	488.8	488.8	0.0	488.8	11.0	2.3 %	0.0		0.0	
30-Day Extended Session Senate	138.3	162.9	162.9	162.9	0.0	162.9	24.6	17.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>616.1</b>	<b>651.7</b>	<b>651.7</b>	<b>651.7</b>	<b>0.0</b>	<b>651.7</b>	<b>35.6</b>	<b>5.8 %</b>	<b>0.0</b>		<b>0.0</b>	
 <b>Agency Total</b>	 <b>59,949.0</b>	 <b>65,703.7</b>	 <b>65,787.5</b>	 <b>65,787.5</b>	 <b>-5,918.5</b>	 <b>59,869.0</b>	 <b>-80.0</b>	 <b>-0.1 %</b>	 <b>-5,834.7</b>	 <b>-8.9 %</b>	 <b>-5,918.5</b>	 <b>-9.0 %</b>
 Funding Summary												
Unrestricted General (UGF)	58,436.6	64,300.0	64,132.4	64,132.4	-5,918.5	58,213.9	-222.7	-0.4 %	-6,086.1	-9.5 %	-5,918.5	-9.2 %
Designated General (DGF)	729.2	321.1	321.1	321.1	0.0	321.1	-408.1	-56.0 %	0.0		0.0	
Other State Funds (Other)	783.2	1,082.6	1,334.0	1,334.0	0.0	1,334.0	550.8	70.3 %	251.4	23.2 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Legislature**

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
Senate Session Per Diem										
90-Day Session Senate	488.8	488.8	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %	-488.8 -100.0 %	0.0
30-Day Extended Session Senate	162.9	162.9	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %	-162.9 -100.0 %	0.0
<b>Appropriation Total</b>	<b>651.7</b>	<b>651.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-651.7 -100.0 %</b>	<b>-651.7 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>65,787.5</b>	<b>59,869.0</b>	<b>66,990.7</b>	<b>66,340.7</b>	<b>0.0</b>	<b>0.0</b>	<b>66,340.7</b>	<b>553.2 0.8 %</b>	<b>6,471.7 10.8 %</b>	<b>-650.0 -1.0 %</b>
Funding Summary										
Unrestricted General (UGF)	64,132.4	58,213.9	64,779.2	64,129.2	0.0	0.0	64,129.2	-3.2	5,915.3 10.2 %	-650.0 -1.0 %
Designated General (DGF)	321.1	321.1	327.7	327.7	0.0	0.0	327.7	6.6 2.1 %	6.6 2.1 %	0.0
Other State Funds (Other)	1,334.0	1,334.0	1,883.8	1,883.8	0.0	0.0	1,883.8	549.8 41.2 %	549.8 41.2 %	0.0

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Legislature**

Allocation	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19Fn1Bud	[6] - [1] 18Actual to 19Fn1Bud		[6] - [2] 19 CC to 19Fn1Bud		[6] - [4] 19MgtPln to 19Fn1Bud	
Budget and Audit Committee												
Legislative Audit	4,722.8	4,720.9	4,720.9	4,720.9	-68.8	4,652.1	-70.7	-1.5 %	-68.8	-1.5 %	-68.8	-1.5 %
Legislative Finance	6,121.3	6,778.7	6,778.7	6,778.7	-821.3	5,957.4	-163.9	-2.7 %	-821.3	-12.1 %	-821.3	-12.1 %
Committee Expenses	615.6	1,909.7	1,909.7	1,909.7	-1,326.9	582.8	-32.8	-5.3 %	-1,326.9	-69.5 %	-1,326.9	-69.5 %
Appropriation Total	11,459.7	13,409.3	13,409.3	13,409.3	-2,217.0	11,192.3	-267.4	-2.3 %	-2,217.0	-16.5 %	-2,217.0	-16.5 %
Legislative Council												
Salaries and Allowances	6,082.5	6,479.7	6,479.7	6,479.7	-310.2	6,169.5	87.0	1.4 %	-310.2	-4.8 %	-310.2	-4.8 %
Administrative Services	9,556.8	9,688.4	9,688.4	9,688.4	-79.7	9,608.7	51.9	0.5 %	-79.7	-0.8 %	-79.7	-0.8 %
Council and Subcommittees	230.6	682.0	682.0	682.0	-404.2	277.8	47.2	20.5 %	-404.2	-59.3 %	-404.2	-59.3 %
Legal and Research Services	4,378.2	4,566.9	4,566.9	4,566.9	-268.4	4,298.5	-79.7	-1.8 %	-268.4	-5.9 %	-268.4	-5.9 %
Select Committee on Ethics	252.2	253.5	253.5	253.5	-9.5	244.0	-8.2	-3.3 %	-9.5	-3.7 %	-9.5	-3.7 %
Office of Victims Rights	920.7	971.6	804.0	804.0	-107.5	696.5	-224.2	-24.4 %	-275.1	-28.3 %	-107.5	-13.4 %
Ombudsman	1,222.4	1,277.0	1,277.0	1,277.0	-107.4	1,169.6	-52.8	-4.3 %	-107.4	-8.4 %	-107.4	-8.4 %
LEG State Facilities Rent	1,568.4	1,641.8	1,641.8	1,641.8	-75.2	1,566.6	-1.8	-0.1 %	-75.2	-4.6 %	-75.2	-4.6 %
Appropriation Total	24,211.8	25,560.9	25,393.3	25,393.3	-1,362.1	24,031.2	-180.6	-0.7 %	-1,529.7	-6.0 %	-1,362.1	-5.4 %
Information and Teleconference												
Information and Teleconference	2,985.7	3,178.5	3,178.5	3,178.5	-133.4	3,045.1	59.4	2.0 %	-133.4	-4.2 %	-133.4	-4.2 %
Appropriation Total	2,985.7	3,178.5	3,178.5	3,178.5	-133.4	3,045.1	59.4	2.0 %	-133.4	-4.2 %	-133.4	-4.2 %
Legislative Operating Budget												
Legislative Operating Budget	9,323.6	10,864.0	10,864.0	10,864.0	-2,200.4	8,663.6	-660.0	-7.1 %	-2,200.4	-20.3 %	-2,200.4	-20.3 %
Session Expenses	8,630.9	8,955.2	8,955.2	9,653.2	-2.9	9,650.3	1,019.4	11.8 %	695.1	7.8 %	-2.9	
Special Session/Contingency	695.9	698.0	698.0	0.0	-2.7	-2.7	-698.6	-100.4 %	-700.7	-100.4 %	-2.7	<-999 %
Appropriation Total	18,650.4	20,517.2	20,517.2	20,517.2	-2,206.0	18,311.2	-339.2	-1.8 %	-2,206.0	-10.8 %	-2,206.0	-10.8 %
House Session Per Diem												
90-Day Session House	965.5	977.6	977.6	977.6	0.0	977.6	12.1	1.3 %	0.0		0.0	
30-Day Extended Session House	276.6	325.9	325.9	325.9	0.0	325.9	49.3	17.8 %	0.0		0.0	
Appropriation Total	1,242.1	1,303.5	1,303.5	1,303.5	0.0	1,303.5	61.4	4.9 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Legislature**

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Budget and Audit Committee</b>										
Legislative Audit	4,720.9	4,652.1	4,931.1	4,931.1	0.0	0.0	4,931.1	210.2 4.5 %	279.0 6.0 %	0.0
Legislative Finance	6,778.7	5,957.4	7,855.5	7,255.5	0.0	0.0	7,255.5	476.8 7.0 %	1,298.1 21.8 %	-600.0 -7.6 %
Committee Expenses	1,909.7	582.8	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0	1,326.9 227.7 %	0.0
<b>Appropriation Total</b>	<b>13,409.3</b>	<b>11,192.3</b>	<b>14,696.3</b>	<b>14,096.3</b>	<b>0.0</b>	<b>0.0</b>	<b>14,096.3</b>	<b>687.0 5.1 %</b>	<b>2,904.0 25.9 %</b>	<b>-600.0 -4.1 %</b>
<b>Legislative Council</b>										
Salaries and Allowances	6,479.7	6,169.5	0.0	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	-6,169.5 -100.0 %	0.0
Administrative Services	9,688.4	9,608.7	12,619.6	12,619.6	0.0	0.0	12,619.6	2,931.2 30.3 %	3,010.9 31.3 %	0.0
Council and Subcommittees	682.0	277.8	682.0	682.0	0.0	0.0	682.0	0.0	404.2 145.5 %	0.0
Legal and Research Services	4,566.9	4,298.5	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0	268.4 6.2 %	0.0
Select Committee on Ethics	253.5	244.0	253.5	253.5	0.0	0.0	253.5	0.0	9.5 3.9 %	0.0
Office of Victims Rights	804.0	696.5	175.4	175.4	0.0	0.0	175.4	-628.6 -78.2 %	-521.1 -74.8 %	0.0
Ombudsman	1,277.0	1,169.6	1,319.0	1,319.0	0.0	0.0	1,319.0	42.0 3.3 %	149.4 12.8 %	0.0
LEG State Facilities Rent	1,641.8	1,566.6	1,579.8	1,529.8	0.0	0.0	1,529.8	-112.0 -6.8 %	-36.8 -2.3 %	-50.0 -3.2 %
<b>Appropriation Total</b>	<b>25,393.3</b>	<b>24,031.2</b>	<b>21,196.2</b>	<b>21,146.2</b>	<b>0.0</b>	<b>0.0</b>	<b>21,146.2</b>	<b>-4,247.1 -16.7 %</b>	<b>-2,885.0 -12.0 %</b>	<b>-50.0 -0.2 %</b>
<b>Information and Teleconference</b>										
Information and Teleconference	3,178.5	3,045.1	0.0	0.0	0.0	0.0	0.0	-3,178.5 -100.0 %	-3,045.1 -100.0 %	0.0
<b>Appropriation Total</b>	<b>3,178.5</b>	<b>3,045.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,178.5 -100.0 %</b>	<b>-3,045.1 -100.0 %</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>										
Leg Salaries and Allowances	0.0	0.0	8,434.9	8,434.9	0.0	0.0	8,434.9	8,434.9 >999 %	8,434.9 >999 %	0.0
Legislative Operating Budget	10,864.0	8,663.6	11,126.3	11,126.3	0.0	0.0	11,126.3	262.3 2.4 %	2,462.7 28.4 %	0.0
Session Expenses	9,653.2	9,650.3	9,653.2	9,653.2	0.0	0.0	9,653.2	0.0	2.9	0.0
Special Session/Contingency	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	2.7 -100.0 %	0.0
<b>Appropriation Total</b>	<b>20,517.2</b>	<b>18,311.2</b>	<b>29,214.4</b>	<b>29,214.4</b>	<b>0.0</b>	<b>0.0</b>	<b>29,214.4</b>	<b>8,697.2 42.4 %</b>	<b>10,903.2 59.5 %</b>	<b>0.0</b>
<b>House Session Per Diem</b>										
90-Day Session House	977.6	977.6	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %	-977.6 -100.0 %	0.0
30-Day Extended Session House	325.9	325.9	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %	-325.9 -100.0 %	0.0

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Legislature**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtPln to 19Fn1Bud</u>	
Senate Session Per Diem												
90-Day Session Senate	477.8	488.8	488.8	488.8	0.0	488.8	11.0	2.3 %	0.0		0.0	
30-Day Extended Session Senate	138.3	162.9	162.9	162.9	0.0	162.9	24.6	17.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>616.1</b>	<b>651.7</b>	<b>651.7</b>	<b>651.7</b>	<b>0.0</b>	<b>651.7</b>	<b>35.6</b>	<b>5.8 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>59,165.8</b>	<b>64,621.1</b>	<b>64,453.5</b>	<b>64,453.5</b>	<b>-5,918.5</b>	<b>58,535.0</b>	<b>-630.8</b>	<b>-1.1 %</b>	<b>-6,086.1</b>	<b>-9.4 %</b>	<b>-5,918.5</b>	<b>-9.2 %</b>
Funding Summary												
Unrestricted General (UGF)	58,436.6	64,300.0	64,132.4	64,132.4	-5,918.5	58,213.9	-222.7	-0.4 %	-6,086.1	-9.5 %	-5,918.5	-9.2 %
Designated General (DGF)	729.2	321.1	321.1	321.1	0.0	321.1	-408.1	-56.0 %	0.0		0.0	



**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Legislature**

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
House Session Per Diem (continued)										
<b>Appropriation Total</b>	1,303.5	1,303.5	0.0	0.0	0.0	0.0	0.0	-1,303.5 -100.0 %	-1,303.5 -100.0 %	0.0
Senate Session Per Diem										
90-Day Session Senate	488.8	488.8	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %	-488.8 -100.0 %	0.0
30-Day Extended Session Senate	162.9	162.9	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %	-162.9 -100.0 %	0.0
<b>Appropriation Total</b>	651.7	651.7	0.0	0.0	0.0	0.0	0.0	-651.7 -100.0 %	-651.7 -100.0 %	0.0
<b>Agency Total</b>	64,453.5	58,535.0	65,106.9	64,456.9	0.0	0.0	64,456.9	3.4	5,921.9 10.1 %	-650.0 -1.0 %
Funding Summary										
Unrestricted General (UGF)	64,132.4	58,213.9	64,779.2	64,129.2	0.0	0.0	64,129.2	-3.2	5,915.3 10.2 %	-650.0 -1.0 %
Designated General (DGF)	321.1	321.1	327.7	327.7	0.0	0.0	327.7	6.6 2.1 %	6.6 2.1 %	0.0

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Legislature**

Allocation	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPIn	[5] 19SuppRPL T	[6] 19Fn1Bud	[6] - [1] 18Actual to 19Fn1Bud		[6] - [2] 19 CC to 19Fn1Bud		[6] - [4] 19MgtPIn to 19Fn1Bud	
Budget and Audit Committee												
Legislative Audit	4,722.8	4,720.9	4,720.9	4,720.9	-68.8	4,652.1	-70.7	-1.5 %	-68.8	-1.5 %	-68.8	-1.5 %
Legislative Finance	6,121.3	6,778.7	6,778.7	6,778.7	-821.3	5,957.4	-163.9	-2.7 %	-821.3	-12.1 %	-821.3	-12.1 %
Committee Expenses	615.6	1,909.7	1,909.7	1,909.7	-1,326.9	582.8	-32.8	-5.3 %	-1,326.9	-69.5 %	-1,326.9	-69.5 %
Appropriation Total	11,459.7	13,409.3	13,409.3	13,409.3	-2,217.0	11,192.3	-267.4	-2.3 %	-2,217.0	-16.5 %	-2,217.0	-16.5 %
Legislative Council												
Salaries and Allowances	6,082.5	6,479.7	6,479.7	6,479.7	-310.2	6,169.5	87.0	1.4 %	-310.2	-4.8 %	-310.2	-4.8 %
Administrative Services	8,904.0	9,443.7	9,443.7	9,443.7	-79.7	9,364.0	460.0	5.2 %	-79.7	-0.8 %	-79.7	-0.8 %
Council and Subcommittees	230.6	682.0	682.0	682.0	-404.2	277.8	47.2	20.5 %	-404.2	-59.3 %	-404.2	-59.3 %
Legal and Research Services	4,378.2	4,566.9	4,566.9	4,566.9	-268.4	4,298.5	-79.7	-1.8 %	-268.4	-5.9 %	-268.4	-5.9 %
Select Committee on Ethics	252.2	253.5	253.5	253.5	-9.5	244.0	-8.2	-3.3 %	-9.5	-3.7 %	-9.5	-3.7 %
Office of Victims Rights	920.7	971.6	804.0	804.0	-107.5	696.5	-224.2	-24.4 %	-275.1	-28.3 %	-107.5	-13.4 %
Ombudsman	1,222.4	1,277.0	1,277.0	1,277.0	-107.4	1,169.6	-52.8	-4.3 %	-107.4	-8.4 %	-107.4	-8.4 %
LEG State Facilities Rent	1,568.4	1,641.8	1,641.8	1,641.8	-75.2	1,566.6	-1.8	-0.1 %	-75.2	-4.6 %	-75.2	-4.6 %
Appropriation Total	23,559.0	25,316.2	25,148.6	25,148.6	-1,362.1	23,786.5	227.5	1.0 %	-1,529.7	-6.0 %	-1,362.1	-5.4 %
Information and Teleconference												
Information and Teleconference	2,985.7	3,178.5	3,178.5	3,178.5	-133.4	3,045.1	59.4	2.0 %	-133.4	-4.2 %	-133.4	-4.2 %
Appropriation Total	2,985.7	3,178.5	3,178.5	3,178.5	-133.4	3,045.1	59.4	2.0 %	-133.4	-4.2 %	-133.4	-4.2 %
Legislative Operating Budget												
Legislative Operating Budget	9,323.6	10,864.0	10,864.0	10,864.0	-2,200.4	8,663.6	-660.0	-7.1 %	-2,200.4	-20.3 %	-2,200.4	-20.3 %
Session Expenses	8,554.5	8,878.8	8,878.8	9,576.8	-2.9	9,573.9	1,019.4	11.9 %	695.1	7.8 %	-2.9	
Special Session/Contingency	695.9	698.0	698.0	0.0	-2.7	-2.7	-698.6	-100.4 %	-700.7	-100.4 %	-2.7	<-999 %
Appropriation Total	18,574.0	20,440.8	20,440.8	20,440.8	-2,206.0	18,234.8	-339.2	-1.8 %	-2,206.0	-10.8 %	-2,206.0	-10.8 %
House Session Per Diem												
90-Day Session House	965.5	977.6	977.6	977.6	0.0	977.6	12.1	1.3 %	0.0		0.0	
30-Day Extended Session House	276.6	325.9	325.9	325.9	0.0	325.9	49.3	17.8 %	0.0		0.0	
Appropriation Total	1,242.1	1,303.5	1,303.5	1,303.5	0.0	1,303.5	61.4	4.9 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Legislature**

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Budget and Audit Committee</b>										
Legislative Audit	4,720.9	4,652.1	4,931.1	4,931.1	0.0	0.0	4,931.1	210.2 4.5 %	279.0 6.0 %	0.0
Legislative Finance	6,778.7	5,957.4	7,855.5	7,255.5	0.0	0.0	7,255.5	476.8 7.0 %	1,298.1 21.8 %	-600.0 -7.6 %
Committee Expenses	1,909.7	582.8	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0	1,326.9 227.7 %	0.0
<b>Appropriation Total</b>	<b>13,409.3</b>	<b>11,192.3</b>	<b>14,696.3</b>	<b>14,096.3</b>	<b>0.0</b>	<b>0.0</b>	<b>14,096.3</b>	<b>687.0 5.1 %</b>	<b>2,904.0 25.9 %</b>	<b>-600.0 -4.1 %</b>
<b>Legislative Council</b>										
Salaries and Allowances	6,479.7	6,169.5	0.0	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	-6,169.5 -100.0 %	0.0
Administrative Services	9,443.7	9,364.0	12,368.3	12,368.3	0.0	0.0	12,368.3	2,924.6 31.0 %	3,004.3 32.1 %	0.0
Council and Subcommittees	682.0	277.8	682.0	682.0	0.0	0.0	682.0	0.0	404.2 145.5 %	0.0
Legal and Research Services	4,566.9	4,298.5	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0	268.4 6.2 %	0.0
Select Committee on Ethics	253.5	244.0	253.5	253.5	0.0	0.0	253.5	0.0	9.5 3.9 %	0.0
Office of Victims Rights	804.0	696.5	175.4	175.4	0.0	0.0	175.4	-628.6 -78.2 %	-521.1 -74.8 %	0.0
Ombudsman	1,277.0	1,169.6	1,319.0	1,319.0	0.0	0.0	1,319.0	42.0 3.3 %	149.4 12.8 %	0.0
LEG State Facilities Rent	1,641.8	1,566.6	1,579.8	1,529.8	0.0	0.0	1,529.8	-112.0 -6.8 %	-36.8 -2.3 %	-50.0 -3.2 %
<b>Appropriation Total</b>	<b>25,148.6</b>	<b>23,786.5</b>	<b>20,944.9</b>	<b>20,894.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20,894.9</b>	<b>-4,253.7 -16.9 %</b>	<b>-2,891.6 -12.2 %</b>	<b>-50.0 -0.2 %</b>
<b>Information and Teleconference</b>										
Information and Teleconference	3,178.5	3,045.1	0.0	0.0	0.0	0.0	0.0	-3,178.5 -100.0 %	-3,045.1 -100.0 %	0.0
<b>Appropriation Total</b>	<b>3,178.5</b>	<b>3,045.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,178.5 -100.0 %</b>	<b>-3,045.1 -100.0 %</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>										
Leg Salaries and Allowances	0.0	0.0	8,434.9	8,434.9	0.0	0.0	8,434.9	8,434.9 >999 %	8,434.9 >999 %	0.0
Legislative Operating Budget	10,864.0	8,663.6	11,126.3	11,126.3	0.0	0.0	11,126.3	262.3 2.4 %	2,462.7 28.4 %	0.0
Session Expenses	9,576.8	9,573.9	9,576.8	9,576.8	0.0	0.0	9,576.8	0.0	2.9	0.0
Special Session/Contingency	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	2.7 -100.0 %	0.0
<b>Appropriation Total</b>	<b>20,440.8</b>	<b>18,234.8</b>	<b>29,138.0</b>	<b>29,138.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,138.0</b>	<b>8,697.2 42.5 %</b>	<b>10,903.2 59.8 %</b>	<b>0.0</b>
<b>House Session Per Diem</b>										
90-Day Session House	977.6	977.6	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %	-977.6 -100.0 %	0.0
30-Day Extended Session House	325.9	325.9	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %	-325.9 -100.0 %	0.0

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Legislature**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtPln to 19Fn1Bud</u>	
Senate Session Per Diem												
90-Day Session Senate	477.8	488.8	488.8	488.8	0.0	488.8	11.0	2.3 %	0.0		0.0	
30-Day Extended Session Senate	138.3	162.9	162.9	162.9	0.0	162.9	24.6	17.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>616.1</b>	<b>651.7</b>	<b>651.7</b>	<b>651.7</b>	<b>0.0</b>	<b>651.7</b>	<b>35.6</b>	<b>5.8 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>58,436.6</b>	<b>64,300.0</b>	<b>64,132.4</b>	<b>64,132.4</b>	<b>-5,918.5</b>	<b>58,213.9</b>	<b>-222.7</b>	<b>-0.4 %</b>	<b>-6,086.1</b>	<b>-9.5 %</b>	<b>-5,918.5</b>	<b>-9.2 %</b>
Funding Summary												
Unrestricted General (UGF)	58,436.6	64,300.0	64,132.4	64,132.4	-5,918.5	58,213.9	-222.7	-0.4 %	-6,086.1	-9.5 %	-5,918.5	-9.2 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Legislature**

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
House Session Per Diem (continued)										
<b>Appropriation Total</b>	1,303.5	1,303.5	0.0	0.0	0.0	0.0	0.0	-1,303.5 -100.0 %	-1,303.5 -100.0 %	0.0
Senate Session Per Diem										
90-Day Session Senate	488.8	488.8	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %	-488.8 -100.0 %	0.0
30-Day Extended Session Senate	162.9	162.9	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %	-162.9 -100.0 %	0.0
<b>Appropriation Total</b>	651.7	651.7	0.0	0.0	0.0	0.0	0.0	-651.7 -100.0 %	-651.7 -100.0 %	0.0
<b>Agency Total</b>	64,132.4	58,213.9	64,779.2	64,129.2	0.0	0.0	64,129.2	-3.2	5,915.3 10.2 %	-650.0 -1.0 %
Funding Summary										
Unrestricted General (UGF)	64,132.4	58,213.9	64,779.2	64,129.2	0.0	0.0	64,129.2	-3.2	5,915.3 10.2 %	-650.0 -1.0 %

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Legislature**

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19FnIBud	[6] - [1] 18Actual to 19FnIBud		[6] - [2] 19 CC to 19FnIBud		[6] - [4] 19MgtPln to 19FnIBud	
<b>Total</b>	<b>59,949.0</b>	<b>65,703.7</b>	<b>65,787.5</b>	<b>65,787.5</b>	<b>-5,918.5</b>	<b>59,869.0</b>	<b>-80.0</b>	<b>-0.1 %</b>	<b>-5,834.7</b>	<b>-8.9 %</b>	<b>-5,918.5</b>	<b>-9.0 %</b>
<b>Objects of Expenditure</b>												
1 Personal Services	48,837.8	50,829.0	50,906.6	51,306.6	0.0	51,306.6	2,468.8	5.1 %	477.6	0.9 %	0.0	
2 Travel	3,677.4	3,884.7	3,884.7	4,084.7	0.0	4,084.7	407.3	11.1 %	200.0	5.1 %	0.0	
3 Services	6,426.7	9,739.3	9,744.5	9,044.5	-75.2	8,969.3	2,542.6	39.6 %	-770.0	-7.9 %	-75.2	-0.8 %
4 Commodities	929.1	1,232.7	1,233.7	1,333.7	0.0	1,333.7	404.6	43.5 %	101.0	8.2 %	0.0	
5 Capital Outlay	78.0	18.0	18.0	18.0	0.0	18.0	-60.0	-76.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	-5,843.3	-5,843.3	-5,843.3	<-999 %	-5,843.3	<-999 %	-5,843.3	<-999 %
<b>Funding Sources</b>												
1004 Gen Fund (UGF)	58,436.6	64,300.0	64,132.4	64,132.4	-5,918.5	58,213.9	-222.7	-0.4 %	-6,086.1	-9.5 %	-5,918.5	-9.2 %
1005 GF/Prgm (DGF)	729.2	321.1	321.1	321.1	0.0	321.1	-408.1	-56.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	783.2	1,082.6	1,082.6	1,082.6	0.0	1,082.6	299.4	38.2 %	0.0		0.0	
1171 Rest Just (Other)	0.0	0.0	251.4	251.4	0.0	251.4	251.4	>999 %	251.4	>999 %	0.0	
<b>Positions</b>												
Perm Full Time	234	234	234	233	0	233	-1	-0.4 %	-1	-0.4 %	0	
Perm Part Time	309	309	309	309	0	309	0		0		0	
Temporary	0	6	7	30	0	30	30	>999 %	24	400.0 %	0	
<b>Funding Summary</b>												
Unrestricted General (UGF)	58,436.6	64,300.0	64,132.4	64,132.4	-5,918.5	58,213.9	-222.7	-0.4 %	-6,086.1	-9.5 %	-5,918.5	-9.2 %
Designated General (DGF)	729.2	321.1	321.1	321.1	0.0	321.1	-408.1	-56.0 %	0.0		0.0	
Other State Funds (Other)	783.2	1,082.6	1,334.0	1,334.0	0.0	1,334.0	550.8	70.3 %	251.4	23.2 %	0.0	

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Legislature**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	65,787.5	59,869.0	66,990.7	66,340.7	0.0	0.0	66,340.7	553.2	0.8 %	6,471.7	10.8 %	-650.0	-1.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	51,306.6	51,306.6	52,806.4	52,206.4	0.0	0.0	52,206.4	899.8	1.8 %	899.8	1.8 %	-600.0	-1.1 %
2 Travel	4,084.7	4,084.7	4,107.1	4,107.1	0.0	0.0	4,107.1	22.4	0.5 %	22.4	0.5 %	0.0	
3 Services	9,044.5	8,969.3	8,773.1	8,723.1	0.0	0.0	8,723.1	-321.4	-3.6 %	-246.2	-2.7 %	-50.0	-0.6 %
4 Commodities	1,333.7	1,333.7	1,286.1	1,286.1	0.0	0.0	1,286.1	-47.6	-3.6 %	-47.6	-3.6 %	0.0	
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	-5,843.3	0.0	0.0	0.0	0.0	0.0	0.0		5,843.3	-100.0 %	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	64,132.4	58,213.9	64,779.2	64,129.2	0.0	0.0	64,129.2	-3.2		5,915.3	10.2 %	-650.0	-1.0 %
1005 GF/Prgm (DGF)	321.1	321.1	327.7	327.7	0.0	0.0	327.7	6.6	2.1 %	6.6	2.1 %	0.0	
1007 I/A Rcpts (Other)	1,082.6	1,082.6	1,087.6	1,087.6	0.0	0.0	1,087.6	5.0	0.5 %	5.0	0.5 %	0.0	
1171 Rest Just (Other)	251.4	251.4	796.2	796.2	0.0	0.0	796.2	544.8	216.7 %	544.8	216.7 %	0.0	
<u>Positions</u>													
Perm Full Time	233	233	235	235	0	0	235	2	0.9 %	2	0.9 %	0	
Perm Part Time	309	309	309	309	0	0	309	0		0		0	
Temporary	30	30	29	29	0	0	29	-1	-3.3 %	-1	-3.3 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	64,132.4	58,213.9	64,779.2	64,129.2	0.0	0.0	64,129.2	-3.2		5,915.3	10.2 %	-650.0	-1.0 %
Designated General (DGF)	321.1	321.1	327.7	327.7	0.0	0.0	327.7	6.6	2.1 %	6.6	2.1 %	0.0	
Other State Funds (Other)	1,334.0	1,334.0	1,883.8	1,883.8	0.0	0.0	1,883.8	549.8	41.2 %	549.8	41.2 %	0.0	

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	5,720.9	5,652.1	5,931.1	5,931.1	0.0	0.0	5,931.1	210.2	3.7 %	279.0	4.9 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	5,029.5	5,029.5	5,239.7	5,239.7	0.0	0.0	5,239.7	210.2	4.2 %	210.2	4.2 %	0.0	
2 Travel	85.2	85.2	85.2	85.2	0.0	0.0	85.2	0.0		0.0		0.0	
3 Services	545.2	545.2	545.2	545.2	0.0	0.0	545.2	0.0		0.0		0.0	
4 Commodities	61.0	61.0	61.0	61.0	0.0	0.0	61.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	-68.8	0.0	0.0	0.0	0.0	0.0	0.0		68.8	-100.0 %	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,720.9	4,652.1	4,931.1	4,931.1	0.0	0.0	4,931.1	210.2	4.5 %	279.0	6.0 %	0.0	
1007 I/A Rcpts (Other)	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	40	40	40	40	0	0	40	0		0		0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF)		4,720.9										
1007 I/A Rcpts (Other)		1,000.0										
<b>FY19 Conference Committee Total</b>		<b>5,720.9</b>	<b>5,029.5</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>5,720.9</b>	<b>5,029.5</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>5,720.9</b>	<b>5,029.5</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Review Accounting/Reporting Systems Control in Order to Meet Standards for the CAFR and Single Audit (FY19-FY21)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Review Accounting/Reporting Systems Control in Order to Meet Standards for the CAFR and Single Audit (FY19-FY21)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
<b>FY20 Adjusted Base Total</b>		<b>5,720.9</b>	<b>5,029.5</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Funding For Federal Compliance Audits	Inc	210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.2										
<b>20GovAmdTOTAL Total</b>		<b>5,931.1</b>	<b>5,239.7</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>5,931.1</b>	<b>5,239.7</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
* * * FY19 Op Supp RPL Total * * *												
L Sec 25 SB19: Reappropriate FY19 lapse to Legislative capital project	ReAprop	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	-68.8	0	0	0
1004 Gen Fund (UGF)		-68.8										
<b>FY19 Op Supp RPL Total Total</b>		<b>-68.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-68.8</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	6,778.7	5,957.4	7,855.5	7,255.5	0.0	0.0	7,255.5	476.8	7.0 %	1,298.1	21.8 %	-600.0	-7.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	6,240.7	6,240.7	7,249.4	6,649.4	0.0	0.0	6,649.4	408.7	6.5 %	408.7	6.5 %	-600.0	-8.3 %
2 Travel	183.3	183.3	198.1	198.1	0.0	0.0	198.1	14.8	8.1 %	14.8	8.1 %	0.0	
3 Services	322.7	322.7	373.6	373.6	0.0	0.0	373.6	50.9	15.8 %	50.9	15.8 %	0.0	
4 Commodities	32.0	32.0	34.4	34.4	0.0	0.0	34.4	2.4	7.5 %	2.4	7.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	-821.3	0.0	0.0	0.0	0.0	0.0	0.0		821.3	-100.0 %	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	6,778.7	5,957.4	7,855.5	7,255.5	0.0	0.0	7,255.5	476.8	7.0 %	1,298.1	21.8 %	-600.0	-7.6 %
<u>Positions</u>													
Perm Full Time	43	43	45	45	0	0	45	2	4.7 %	2	4.7 %	0	
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee**  
**Allocation: Legislative Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
1004 Gen Fund (UGF)		6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
<b>FY19 Conference Committee Total</b>		6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Services to Personal Services	LIT	0.0	400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		6,778.7	6,240.7	183.3	322.7	32.0	0.0	0.0	0.0	43	3	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		6,778.7	6,240.7	183.3	322.7	32.0	0.0	0.0	0.0	43	3	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Increase Personal Services Funding to Meet Projected Costs	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Two PCNs for Expanded Finance Committee	Inc	390.9	322.8	14.8	50.9	2.4	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		390.9	322.8	14.8	50.9	2.4	0.0	0.0	0.0	2	0	0
Reduce Vacancy Factor	Inc	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>20GovAmdTOTAL Total</b>		7,855.5	7,249.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Increase Personal Services Funding to Meet Projected Costs	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 HB39/40 Enacted Total</b>		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
* * * FY19 Op Supp RPL Total * * *												
L Sec 25 SB19: Reappropriate FY19 lapse to Legislative capital project	ReAprop	-821.3	0.0	0.0	0.0	0.0	0.0	0.0	-821.3	0	0	0
1004 Gen Fund (UGF)		-821.3	0.0	0.0	0.0	0.0	0.0	0.0	-821.3	0	0	0
<b>FY19 Op Supp RPL Total Total</b>		-821.3	0.0	0.0	0.0	0.0	0.0	0.0	-821.3	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	1,909.7	582.8	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0	1,326.9 227.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	435.7	435.7	435.7	435.7	0.0	0.0	435.7	0.0	0.0	0.0
2 Travel	42.1	42.1	42.1	42.1	0.0	0.0	42.1	0.0	0.0	0.0
3 Services	1,421.9	1,421.9	1,421.9	1,421.9	0.0	0.0	1,421.9	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-1,326.9	0.0	0.0	0.0	0.0	0.0	0.0	1,326.9 -100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,909.7	582.8	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0	1,326.9 227.7 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,909.7										
<b>FY19 Conference Committee Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
* * * FY19 Op Supp RPL Total * * *												
L Sec 25 SB19: Reappropriate FY19 lapse to Legislative capital project	ReAprop	-1,326.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,326.9	0	0	0
1004 Gen Fund (UGF)		-1,326.9										
<b>FY19 Op Supp RPL Total Total</b>		<b>-1,326.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,326.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Salaries and Allowances**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	6,479.7	6,169.5	0.0	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	-6,169.5 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,147.3	5,147.3	0.0	0.0	0.0	0.0	0.0	-5,147.3 -100.0 %	-5,147.3 -100.0 %	0.0
2 Travel	652.4	652.4	0.0	0.0	0.0	0.0	0.0	-652.4 -100.0 %	-652.4 -100.0 %	0.0
3 Services	580.0	580.0	0.0	0.0	0.0	0.0	0.0	-580.0 -100.0 %	-580.0 -100.0 %	0.0
4 Commodities	100.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-310.2	0.0	0.0	0.0	0.0	0.0	0.0	310.2 -100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,479.7	6,169.5	0.0	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	-6,169.5 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	60	60	0	0	0	0	0	-60 -100.0 %	-60 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Salaries and Allowances**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF) 6,479.7		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
<b>FY19 Conference Committee Total</b>		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
<b>FY19 Authorized Total</b>		6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
Transfer Funding From Services to Travel and Commodities to Meet Anticipated Expenditures	LIT	* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		0.0	0.0	200.0	-300.0	100.0	0.0	0.0	0.0	0	0	0
Transfer to New Allocation: LOB Legislators' Salaries and Allowances	TrOut	* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
1004 Gen Fund (UGF) -6,479.7		-6,479.7	-5,147.3	-652.4	-580.0	-100.0	0.0	0.0	0.0	-60	0	0
<b>FY20 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>20GovAmdTOTAL Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 HB39/40 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 25 SB19: Reappropriate FY19 lapse to Legislative capital project	ReAprop	* * * FY19 Op Supp RPL Total * * *										
1004 Gen Fund (UGF) -310.2		-310.2	0.0	0.0	0.0	0.0	0.0	0.0	-310.2	0	0	0
<b>FY19 Op Supp RPL Total Total</b>		-310.2	0.0	0.0	0.0	0.0	0.0	0.0	-310.2	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Administrative Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	9,733.4	9,653.7	12,674.6	12,674.6	0.0	0.0	12,674.6	2,941.2	30.2 %	3,020.9	31.3 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	6,640.4	6,640.4	9,833.0	9,833.0	0.0	0.0	9,833.0	3,192.6	48.1 %	3,192.6	48.1 %	0.0
2 Travel	96.4	96.4	141.0	141.0	0.0	0.0	141.0	44.6	46.3 %	44.6	46.3 %	0.0
3 Services	2,496.5	2,496.5	2,160.2	2,160.2	0.0	0.0	2,160.2	-336.3	-13.5 %	-336.3	-13.5 %	0.0
4 Commodities	482.1	482.1	522.4	522.4	0.0	0.0	522.4	40.3	8.4 %	40.3	8.4 %	0.0
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	-79.7	0.0	0.0	0.0	0.0	0.0	0.0		79.7	-100.0 %	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	9,443.7	9,364.0	12,368.3	12,368.3	0.0	0.0	12,368.3	2,924.6	31.0 %	3,004.3	32.1 %	0.0
1005 GF/Prgm (DGF)	244.7	244.7	251.3	251.3	0.0	0.0	251.3	6.6	2.7 %	6.6	2.7 %	0.0
1007 I/A Rcpts (Other)	45.0	45.0	55.0	55.0	0.0	0.0	55.0	10.0	22.2 %	10.0	22.2 %	0.0
<u>Positions</u>												
Perm Full Time	49	49	49	49	0	0	49	0		0		0
Perm Part Time	21	21	64	64	0	0	64	43	204.8 %	43	204.8 %	0
Temporary	6	6	29	29	0	0	29	23	383.3 %	23	383.3 %	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
1004 Gen Fund (UGF)		9,443.7										
1005 GF/Prgm (DGF)		244.7										
1007 I/A Rcpts (Other)		45.0										
<b>FY19 Conference Committee Total</b>		<b>9,733.4</b>	<b>6,640.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>6</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>9,733.4</b>	<b>6,640.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>6</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>9,733.4</b>	<b>6,640.4</b>	<b>96.4</b>	<b>2,496.5</b>	<b>482.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>21</b>	<b>6</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Consolidate Information and Teleconference Allocation into Administrative Services	TrIn	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	23
1004 Gen Fund (UGF)		3,178.5										
1007 I/A Rcpts (Other)		5.0										
Transfer authority for State Equipment Fleet expenditures from State Facilities Rent	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Increase personal services and travel to reflect anticipated expenditures	LIT	0.0	290.8	6.6	-277.7	-19.7	0.0	0.0	0.0	0	0	0
Transfer authority for national legislative organizations membership dues to Legislative Operating Budget	TrOut	-262.3	0.0	0.0	-262.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-262.3										
<b>FY20 Adjusted Base Total</b>		<b>12,674.6</b>	<b>9,833.0</b>	<b>141.0</b>	<b>2,160.2</b>	<b>522.4</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>64</b>	<b>29</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Increase Program Receipt Authority to Reflect Anticipated Revenue from ALOB Wells Fargo Lease	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
1005 GF/Prgm (DGF)		6.6										
Increase inter-agency receipts to reflect anticipated teleconference revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		5.0										
<b>20GovAmdTOTAL Total</b>		<b>12,674.6</b>	<b>9,833.0</b>	<b>141.0</b>	<b>2,160.2</b>	<b>522.4</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>64</b>	<b>29</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
<b>FY20 HB39/40 Enacted Total</b>		<b>12,674.6</b>	<b>9,833.0</b>	<b>141.0</b>	<b>2,160.2</b>	<b>522.4</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>64</b>	<b>29</b>
<b>* * * FY19 Op Supp RPL Total * * *</b>												
L Sec 25 SB19: Reappropriate FY19 lapse to Legislative capital project	ReAprop	-79.7	0.0	0.0	0.0	0.0	0.0	0.0	-79.7	0	0	0
1004 Gen Fund (UGF)		-79.7										
<b>FY19 Op Supp RPL Total Total</b>		<b>-79.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-79.7</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	682.0	277.8	682.0	682.0	0.0	0.0	682.0	0.0	404.2 145.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	165.0	165.0	165.0	165.0	0.0	0.0	165.0	0.0	0.0	0.0
2 Travel	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
3 Services	397.0	397.0	397.0	397.0	0.0	0.0	397.0	0.0	0.0	0.0
4 Commodities	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-404.2	0.0	0.0	0.0	0.0	0.0	0.0	404.2 -100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	682.0	277.8	682.0	682.0	0.0	0.0	682.0	0.0	404.2 145.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee 1004 Gen Fund (UGF) 682.0 <b>FY19 Conference Committee Total</b>	ConfCom	* * * FY19 Conference Committee * * * 682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	1	0	0
<b>FY19 Authorized Total</b>		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	1	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
Remove Unfunded Vacant Position <b>FY19 Management Plan Total</b>	PosAdj	* * * Changes from FY19 Authorized to FY19 Management Plan * * * 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Adjusted Base Total</b>		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
<b>20GovAmdTOTAL Total</b>		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
<b>FY20 HB39/40 Enacted Total</b>		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
L Sec 25 SB19: Reappropriate FY19 lapse to Legislative capital project 1004 Gen Fund (UGF) -404.2 <b>FY19 Op Supp RPL Total Total</b>	ReAprop	* * * FY19 Op Supp RPL Total * * * -404.2	0.0	0.0	0.0	0.0	0.0	0.0	-404.2	0	0	0
		-404.2	0.0	0.0	0.0	0.0	0.0	0.0	-404.2	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	4,566.9	4,298.5	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0		268.4	6.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	4,374.6	4,374.6	4,442.3	4,442.3	0.0	0.0	4,442.3	67.7	1.5 %	67.7	1.5 %	0.0
2 Travel	23.5	23.5	19.0	19.0	0.0	0.0	19.0	-4.5	-19.1 %	-4.5	-19.1 %	0.0
3 Services	75.5	75.5	26.1	26.1	0.0	0.0	26.1	-49.4	-65.4 %	-49.4	-65.4 %	0.0
4 Commodities	93.3	93.3	79.5	79.5	0.0	0.0	79.5	-13.8	-14.8 %	-13.8	-14.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	-268.4	0.0	0.0	0.0	0.0	0.0	0.0		268.4	-100.0 %	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,566.9	4,298.5	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0		268.4	6.2 %	0.0
<u>Positions</u>												
Perm Full Time	20	20	20	20	0	0	20	0		0		0
Perm Part Time	14	14	14	14	0	0	14	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**  
**Allocation: Legal and Research Services**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee			ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF)	4,566.9	4,566.9		4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0	
FY19 Conference Committee Total				4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
				* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total				4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
				* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total				4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
Transfer funding from Travel, Services, and Commodities to meet anticipated expenditures			LIT	* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
		0.0		67.7	-4.5	-49.4	-13.8	0.0	0.0	0.0	0	0	0	
FY20 Adjusted Base Total				4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
				* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total				4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
				* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
FY20 HB39/40 Enacted Total				4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
L Sec 25 SB19: Reappropriate FY19 lapse to Legislative capital project			ReAprop	* * * FY19 Op Supp RPL Total * * *										
1004 Gen Fund (UGF)	-268.4	-268.4		0.0	0.0	0.0	0.0	0.0	0.0	-268.4	0	0	0	
FY19 Op Supp RPL Total Total				-268.4	0.0	0.0	0.0	0.0	0.0	0.0	-268.4	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	253.5	244.0	253.5	253.5	0.0	0.0	253.5	0.0	9.5    3.9 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	195.9	195.9	195.9	195.9	0.0	0.0	195.9	0.0	0.0	0.0
2 Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
3 Services	30.8	30.8	30.8	30.8	0.0	0.0	30.8	0.0	0.0	0.0
4 Commodities	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	9.5    -100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	253.5	244.0	253.5	253.5	0.0	0.0	253.5	0.0	9.5    3.9 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF) 253.5		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
<b>FY19 Conference Committee Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
<b>20GovAmdTOTAL Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
<b>FY20 HB39/40 Enacted Total</b>		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * FY19 Op Supp RPL Total * * *										
L Sec 25 SB19: Reappropriate FY19 lapse to Legislative capital project	ReAprop	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	-9.5	0	0	0
1004 Gen Fund (UGF) -9.5												
<b>FY19 Op Supp RPL Total Total</b>		-9.5	0.0	0.0	0.0	0.0	0.0	0.0	-9.5	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	1,055.4	947.9	971.6	971.6	0.0	0.0	971.6	-83.8 -7.9 %	23.7 2.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	984.6	984.6	907.0	907.0	0.0	0.0	907.0	-77.6 -7.9 %	-77.6 -7.9 %	0.0
2 Travel	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
3 Services	32.8	32.8	27.6	27.6	0.0	0.0	27.6	-5.2 -15.9 %	-5.2 -15.9 %	0.0
4 Commodities	16.0	16.0	15.0	15.0	0.0	0.0	15.0	-1.0 -6.3 %	-1.0 -6.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-107.5	0.0	0.0	0.0	0.0	0.0	0.0	107.5 -100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	804.0	696.5	175.4	175.4	0.0	0.0	175.4	-628.6 -78.2 %	-521.1 -74.8 %	0.0
1171 Rest Just (Other)	251.4	251.4	796.2	796.2	0.0	0.0	796.2	544.8 216.7 %	544.8 216.7 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
<b>FY19 Conference Committee Total</b>		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L11 (HB286))	FisNot19	83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1
1171 Rest Just (Other)		83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1
<b>FY19 Authorized Total</b>		1,055.4	984.6	22.0	32.8	16.0	0.0	0.0	0.0	7	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		1,055.4	984.6	22.0	32.8	16.0	0.0	0.0	0.0	7	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
2nd Year Ch. 21, SLA 2018 (HB216) Elimination of a 12-Month Temporary Position	FNOTI	-83.8	-77.6	0.0	-5.2	-1.0	0.0	0.0	0.0	0	0	-1
1171 Rest Just (Other)		-83.8	-77.6	0.0	-5.2	-1.0	0.0	0.0	0.0	0	0	-1
<b>FY20 Adjusted Base Total</b>		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
2nd Year Ch. 21, SLA 2018 (HB216) CRIMES; RESTITUTION; DIVIDEND FUND	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>20GovAmdTOTAL Total</b>		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * FY19 Op Supp RPL Total * * *												
L Sec 25 SB19: Reappropriate FY19 lapse to Legislative capital project	ReAprop	-107.5	0.0	0.0	0.0	0.0	0.0	0.0	-107.5	0	0	0
1004 Gen Fund (UGF)		-107.5	0.0	0.0	0.0	0.0	0.0	0.0	-107.5	0	0	0
<b>FY19 Op Supp RPL Total Total</b>		-107.5	0.0	0.0	0.0	0.0	0.0	0.0	-107.5	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	1,277.0	1,169.6	1,319.0	1,319.0	0.0	0.0	1,319.0	42.0	3.3 %	149.4	12.8 %	0.0

Objects of Expenditure

1 Personal Services	1,209.2	1,209.2	1,209.2	1,209.2	0.0	0.0	1,209.2	0.0		0.0		0.0
2 Travel	22.6	22.6	28.1	28.1	0.0	0.0	28.1	5.5	24.3 %	5.5	24.3 %	0.0
3 Services	20.2	20.2	72.2	72.2	0.0	0.0	72.2	52.0	257.4 %	52.0	257.4 %	0.0
4 Commodities	25.0	25.0	9.5	9.5	0.0	0.0	9.5	-15.5	-62.0 %	-15.5	-62.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	-107.4	0.0	0.0	0.0	0.0	0.0	0.0		107.4	-100.0 %	0.0

Funding Sources

1004 Gen Fund (UGF)	1,277.0	1,169.6	1,319.0	1,319.0	0.0	0.0	1,319.0	42.0	3.3 %	149.4	12.8 %	0.0
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Positions

Perm Full Time	10	10	10	10	0	0	10	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
<b>FY19 Conference Committee Total</b>		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer funding from State Facilities Rent for Case Management System	TrIn	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from Commodities to meet anticipated expenditures	LIT	0.0	0.0	5.5	10.0	-15.5	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * FY19 Op Supp RPL Total * * *												
L Sec 25 SB19: Reappropriate FY19 lapse to Legislative capital project	ReAprop	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	-107.4	0	0	0
1004 Gen Fund (UGF)		-107.4	0.0	0.0	0.0	0.0	0.0	0.0	-107.4	0	0	0
<b>FY19 Op Supp RPL Total Total</b>		-107.4	0.0	0.0	0.0	0.0	0.0	0.0	-107.4	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legislature State Facilities Rent**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	1,641.8	1,566.6	1,579.8	1,529.8	0.0	0.0	1,529.8	-112.0 -6.8 %	-36.8 -2.3 %	-50.0 -3.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,641.8	1,566.6	1,579.8	1,529.8	0.0	0.0	1,529.8	-112.0 -6.8 %	-36.8 -2.3 %	-50.0 -3.2 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,641.8	1,566.6	1,579.8	1,529.8	0.0	0.0	1,529.8	-112.0 -6.8 %	-36.8 -2.3 %	-50.0 -3.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legislature State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Office of the Ombudsman for Case Management System	TrOut	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority for State Equipment Fleet expenditures to Administrative Services	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		1,579.8	0.0	0.0	1,579.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		1,579.8	0.0	0.0	1,579.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reduce to align with anticipated expenditures	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 HB39/40 Enacted Total</b>		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supp RPL Total * * *												
L Sec 25 SB19: Reappropriate FY19 lapse to Legislative capital project	ReAprop	-75.2	0.0	0.0	-75.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.2	0.0	0.0	-75.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Op Supp RPL Total Total</b>		-75.2	0.0	0.0	-75.2	0.0	0.0	0.0	0.0	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

### Appropriation: Information and Teleconference Allocation: Information and Teleconference

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	3,183.5	3,050.1	0.0	0.0	0.0	0.0	0.0	-3,183.5 -100.0 %	-3,050.1 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,901.8	2,901.8	0.0	0.0	0.0	0.0	0.0	-2,901.8 -100.0 %	-2,901.8 -100.0 %	0.0
2 Travel	38.0	38.0	0.0	0.0	0.0	0.0	0.0	-38.0 -100.0 %	-38.0 -100.0 %	0.0
3 Services	183.7	183.7	0.0	0.0	0.0	0.0	0.0	-183.7 -100.0 %	-183.7 -100.0 %	0.0
4 Commodities	60.0	60.0	0.0	0.0	0.0	0.0	0.0	-60.0 -100.0 %	-60.0 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-133.4	0.0	0.0	0.0	0.0	0.0	0.0	133.4 -100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,178.5	3,045.1	0.0	0.0	0.0	0.0	0.0	-3,178.5 -100.0 %	-3,045.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	5.0	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	-5.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	43	43	0	0	0	0	0	-43 -100.0 %	-43 -100.0 %	0
Temporary	23	23	0	0	0	0	0	-23 -100.0 %	-23 -100.0 %	0



## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Information and Teleconference  
Allocation: Information and Teleconference**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
1004 Gen Fund (UGF)		3,178.5										
1007 I/A Rcpts (Other)		5.0										
<b>FY19 Conference Committee Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add 23 Temporary PCN's to Match Personal Services Expenditures Report	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	23
<b>FY19 Management Plan Total</b>		<b>3,183.5</b>	<b>2,901.8</b>	<b>38.0</b>	<b>183.7</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>43</b>	<b>23</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Consolidate Information and Teleconference Allocation into Administrative Services	TrOut	-3,183.5	-2,901.8	-38.0	-183.7	-60.0	0.0	0.0	0.0	0	-43	-23
1004 Gen Fund (UGF)		-3,178.5										
1007 I/A Rcpts (Other)		-5.0										
<b>FY20 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY19 Op Supp RPL Total * * *												
L Sec 25 SB19: Reappropriate FY19 lapse to Legislative capital project	ReAprop	-133.4	0.0	0.0	0.0	0.0	0.0	0.0	-133.4	0	0	0
1004 Gen Fund (UGF)		-133.4										
<b>FY19 Op Supp RPL Total Total</b>		<b>-133.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-133.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislators' Salaries and Allowances**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	0.0	0.0	8,434.9	8,434.9	0.0	0.0	8,434.9	8,434.9 >999 %	8,434.9 >999 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	5,147.3	5,147.3	0.0	0.0	5,147.3	5,147.3 >999 %	5,147.3 >999 %	0.0
2 Travel	0.0	0.0	2,607.6	2,607.6	0.0	0.0	2,607.6	2,607.6 >999 %	2,607.6 >999 %	0.0
3 Services	0.0	0.0	580.0	580.0	0.0	0.0	580.0	580.0 >999 %	580.0 >999 %	0.0
4 Commodities	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	8,434.9	8,434.9	0.0	0.0	8,434.9	8,434.9 >999 %	8,434.9 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	60	60	0	0	60	60 >999 %	60 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget**  
**Allocation: Legislators' Salaries and Allowances**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Transfer from Old Allocation: Legislative Council Legislators' Salaries and Allowances	TrIn	<b>6,479.7</b>	5,147.3	652.4	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)      6,479.7												
Transfer from House Session Per Diem Approp/90-Day Session House	TrIn	<b>977.6</b>	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)      977.6												
Transfer from House Session Per Diem Approp/30-Day Extended Session House	TrIn	<b>325.9</b>	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)      325.9												
Transfer from Senate Session Per Diem Approp/90-Day Session Senate	TrIn	<b>488.8</b>	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)      488.8												
Transfer from Senate Session Per Diem Approp/30-Day Extended Session Senate	TrIn	<b>162.9</b>	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)      162.9												
<b>FY20 Adjusted Base Total</b>		<b>8,434.9</b>	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
<b>20GovAmdTOTAL Total</b>		<b>8,434.9</b>	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
<b>FY20 HB39/40 Enacted Total</b>		<b>8,434.9</b>	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	10,864.0	8,663.6	11,126.3	11,126.3	0.0	0.0	11,126.3	262.3	2.4 %	2,462.7	28.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	9,817.4	9,817.4	9,817.4	9,817.4	0.0	0.0	9,817.4	0.0		0.0		0.0
2 Travel	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0		0.0		0.0
3 Services	623.6	623.6	885.9	885.9	0.0	0.0	885.9	262.3	42.1 %	262.3	42.1 %	0.0
4 Commodities	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	-2,200.4	0.0	0.0	0.0	0.0	0.0	0.0		2,200.4	-100.0 %	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	10,864.0	8,663.6	11,126.3	11,126.3	0.0	0.0	11,126.3	262.3	2.4 %	2,462.7	28.4 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer authority for national legislative organizations membership dues from Administrative Services	TrIn	131.2	0.0	0.0	131.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.2	0.0	0.0	131.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority for national legislative organizations membership dues from Administrative Services	TrIn	131.1	0.0	0.0	131.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.1	0.0	0.0	131.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supp RPL Total * * *												
L Sec 25 SB19: Reappropriate FY19 lapse to Legislative capital project	ReAprop	-2,200.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,200.4	0	0	0
1004 Gen Fund (UGF)		-2,200.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,200.4	0	0	0
<b>FY19 Op Supp RPL Total Total</b>		-2,200.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,200.4	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

### Appropriation: Legislative Operating Budget Allocation: Session Expenses

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	9,685.8	9,682.9	9,685.8	9,685.8	0.0	0.0	9,685.8	0.0	2.9	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	8,164.5	8,164.5	8,164.5	8,164.5	0.0	0.0	8,164.5	0.0	0.0	0.0
2 Travel	514.0	514.0	514.0	514.0	0.0	0.0	514.0	0.0	0.0	0.0
3 Services	672.8	672.8	672.8	672.8	0.0	0.0	672.8	0.0	0.0	0.0
4 Commodities	334.5	334.5	334.5	334.5	0.0	0.0	334.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	2.9 -100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,576.8	9,573.9	9,576.8	9,576.8	0.0	0.0	9,576.8	0.0	2.9	0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	76.4	0.0	0.0	76.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	32.6	32.6	32.6	32.6	0.0	0.0	32.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	224	224	224	224	0	0	224	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget**  
**Allocation: Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		8,878.8										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		32.6										
<b>FY19 Conference Committee Total</b>		<b>8,987.8</b>	<b>7,666.5</b>	<b>314.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>8,987.8</b>	<b>7,666.5</b>	<b>314.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Special Session/Contingency	TrIn	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		698.0										
<b>FY19 Management Plan Total</b>		<b>9,685.8</b>	<b>8,164.5</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>9,685.8</b>	<b>8,164.5</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>9,685.8</b>	<b>8,164.5</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>9,685.8</b>	<b>8,164.5</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * FY19 Op Supp RPL Total * * *												
L Sec 25 SB19: Reappropriate FY19 lapse to Legislative capital project	ReAprop	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	-2.9	0	0	0
1004 Gen Fund (UGF)		-2.9										
<b>FY19 Op Supp RPL Total Total</b>		<b>-2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Special Session/Contingency**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	2.7 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	2.7 -100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	2.7 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Special Session/Contingency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee 1004 Gen Fund (UGF) 698.0 <b>FY19 Conference Committee Total</b>	ConfCom	* * * FY19 Conference Committee * * * 698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Authorized Total</b>		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
		698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Session Expenses 1004 Gen Fund (UGF) -698.0 <b>FY19 Management Plan Total</b>	TrOut	* * * Changes from FY19 Authorized to FY19 Management Plan * * * -698.0	-498.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>20GovAmdTOTAL Total</b>		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 HB39/40 Enacted Total</b>		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 25 SB19: Reappropriate FY19 lapse to Legislative capital project 1004 Gen Fund (UGF) -2.7 <b>FY19 Op Supp RPL Total Total</b>	ReAprop	* * * FY19 Op Supp RPL Total * * * -2.7	0.0	0.0	0.0	0.0	0.0	0.0	-2.7	0	0	0
		-2.7	0.0	0.0	0.0	0.0	0.0	0.0	-2.7	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session Per Diem  
Allocation: 90-Day Session House**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	977.6	977.6	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %	-977.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	977.6	977.6	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %	-977.6 -100.0 %	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	977.6	977.6	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %	-977.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session Per Diem  
Allocation: 90-Day Session House**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF) 977.6		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
Transfer to Legislators' Salaries and Allowances	TrOut	-977.6	0.0	-977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -977.6												
<b>FY20 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
<b>20GovAmdTOTAL Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
<b>FY20 HB39/40 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session Per Diem  
Allocation: 30-Day Extended Session House**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	325.9	325.9	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %	-325.9 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	325.9	325.9	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %	-325.9 -100.0 %	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	325.9	325.9	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %	-325.9 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session Per Diem  
Allocation: 30-Day Extended Session House**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1004 Gen Fund (UGF) 325.9	ConfCom	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
Transfer to Legislators' Salaries and Allowances 1004 Gen Fund (UGF) -325.9	TrOut	-325.9	0.0	-325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
<b>20GovAmdTOTAL Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
<b>FY20 HB39/40 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session Per Diem  
Allocation: 90-Day Session Senate**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	488.8	488.8	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %	-488.8 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	488.8	488.8	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %	-488.8 -100.0 %	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	488.8	488.8	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %	-488.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session Per Diem  
Allocation: 90-Day Session Senate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		488.8										
<b>FY19 Conference Committee Total</b>		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
Transfer to Legislators' Salaries and Allowances	TrOut	-488.8	0.0	-488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-488.8										
<b>FY20 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
<b>20GovAmdTOTAL Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
<b>FY20 HB39/40 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session Per Diem  
Allocation: 30-Day Extended Session Senate**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	162.9	162.9	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %	-162.9 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	162.9	162.9	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %	-162.9 -100.0 %	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	162.9	162.9	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %	-162.9 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session Per Diem  
Allocation: 30-Day Extended Session Senate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF)		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
Transfer to Legislators' Salaries and Allowances	TrOut	-162.9	0.0	-162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-162.9										
<b>FY20 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
<b>20GovAmdTOTAL Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
<b>FY20 HB39/40 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget**  
**Wordage Report - Conf Comm Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

20GovAmdTOT

House

Senate

**Agency: Legislature**  
20Budget

Conditional Language

Budget requests from agencies of the Legislative Branch are transmitted as requested.

B

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## Transaction Type Definitions

<b>18Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>18Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY19 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY20.
<b>FisNot19</b>	Fiscal Note appropriations for legislation effective in FY19.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.